

Budget Meeting

Stephen Wolbers

March 18, 2003

Agenda

- WPAS
- FY03 budget
 - Spending so far
 - Salary projection, chargeouts to projects
- Spreading the budget, travel budget
- Project accounting, transition
- Summer Students
- AOB

FY03 Budget -- Highest Level

- Operating Base Guidance: \$28,006K
- Carryover and adjustments : \$1205K
- Total base operating: \$29,211K

- Equipment Base Guidance: \$5,000K
- Adjustments -\$807K
- Total base equipment: \$4,193K

Changes since December (Needs to be implemented)

• Salary + consultant	-\$450K
• Building power	+\$100K
• Adjustments from depts	+\$141K
• Maintenance contracts	-\$200K
• Move \$ from EQ-> OP	-\$100K
• Reduce dept Infrastructure	-\$100K
• TOTAL	-\$609K
• Remaining	\$291K